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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2004 to 30 June 2005 and proposed budget for the period from 1 July 2006 to 30 June 2007 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2004/05	$954,766,100
Expenditure 2004/05	$900,884,500
Appropriation 2005/06	$1,133,672,200
Proposal submitted by the Secretary-General for 2006/07	$1,097,294,400
Recommendation of the Advisory Committee for 2006/07	$1,091,242,800

I. Introduction

1. The recommendations of the Advisory Committee in paragraphs 27, 34 to 37, 45 and 50 to 52 below would entail a reduction of $6,051,600 in the proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2006 to 30 June 2007 (see A/60/840). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently,

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in the paragraphs below, the Committee deals with resources and other items specifically relating to MONUC.

3. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2004 to 30 June 2005

4. On the recommendation of the Advisory Committee, the General Assembly, by its resolutions 58/259 B of 18 June 2004 and 59/285 A of 13 April 2005, appropriated a total amount of $991,715,400 for the period from 1 July 2004 to 30 June 2005, inclusive of $954,766,100 ($937,242,800 net) for the maintenance of the Mission, $30,207,700 for the support account for peacekeeping operations and $6,741,600 for the United Nations Logistics Base at Brindisi, Italy. Expenditure for the maintenance of the Mission for the period totalled $900,884,500 gross ($886,001,800 net). The resulting unencumbered balance of $53,881,600 (gross) represents, in gross terms, 5.6 per cent of the appropriation for the maintenance of the Mission. The main resource variances that contributed to the unencumbered balance include savings under:

(a) Air transportation ($31.9 million), attributable primarily to the delayed deployment of 14 military helicopters, the review of air transportation requirements resulting in the non-deployment of seven aircraft and the early termination of a commercial contract for one passenger fixed-wing aircraft;

(b) International staff ($9.5 million), which resulted mainly from the slower than planned recruitment of international staff (the actual vacancy rate averaged 26.5 per cent, compared to the 15 per cent rate of delayed recruitment factor used for the calculation of the budget for the reporting period);

(c) Military contingents ($3.8 million), due primarily to the slower than planned deployment of troops (the actual delayed deployment rate averaged 5.5 per cent, compared to the budgeted rate of 3 per cent) and the lower actual average cost of travel on emplacement, rotation and repatriation ($611 per contingent personnel one way, compared with the budgeted average of $750);

(d) Ground transportation ($3.2 million), which resulted mainly from the non-acquisition of specialized vehicles, delivery from the United Nations Logistics Base of an aircraft main deck loader and in-house modification to aircraft towing equipment, lower actual expenditures on the rental of vehicles and lower liability insurance costs owing to the delayed deployment of contingent-owned vehicles;

(e) Communications ($2.7 million), attributable primarily to the reduced share of the Mission's transponder leasing costs and lower tariffs levied by providers of local and international communications services;

(f) Facilities and infrastructure ($2.0 million), attributable primarily to the non-acquisition of digital photocopiers, reduced self-sustainment requirements for contingent personnel owing to the slower deployment of troops; lower actual expenditures for the rental of premises and maintenance services owing to changes in operational requirements and delays in the finalization of contracts for the rental

of office, accommodation and port facilities, as well as of a helicopter landing pad in Kinshasa; and lower related requirements for alterations and renovation services.

5. The savings were offset in part by cost overruns under:

(a) Medical ($2.0 million), resulting from the expansion of medical services comprising two level II military hospitals and the deployment of one new level III military hospital;

(b) United Nations Volunteers ($1.5 million), attributable to the high turnover rate of Volunteers (during the period, 171 left the Mission), resulting in increased requirements related to separation and deployment costs;

(c) Official travel ($1.1 million), attributable to increased requirements for official travel and training-related travel. As indicated in paragraph 14 of the performance report (A/60/669), the additional requirements for official travel relate to increased logistical, administrative and substantive support to the sectors and team sites in connection with the expansion of the Mission in the east of the country and support provided for voter registration, travel in connection with the Security Council mission to the region, and escort of the remains of military and police personnel and of personnel requiring medical treatment outside the Mission area. In respect of training-related travel, additional requirements are attributable to security skills upgrading, including firearms training and close protection in high-risk areas, and additional communications and information technology training courses arranged at the United Nations Logistics Base at Brindisi, Italy.

6. The comments of the Advisory Committee on the performance report are incorporated, where relevant, in the discussion below of the proposed budget for the period from 1 July 2006 to 30 June 2007.

7. The Secretary-General, in his report on liabilities and proposed funding for the after-service health benefits (A/60/450 and Corr.1), proposed a number of measures that needed to be taken to fund and account for the accrued liabilities for after-service health insurance benefits. The measures provided, inter alia, for the transfer of $250 million from unencumbered balances and savings on, or cancellation of prior-period obligations of, active peacekeeping missions as at the end of the 2005 fiscal year. **Depending on what the General Assembly may decide, there may be a consequential impact on the financing of MONUC and other peacekeeping operations.**

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 30 April 2006, a total of $3,338,439,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at 31 January 2006 amounted to $2,589,496,000, leaving an outstanding balance of $748,943,000. As at 15 May 2006, the cash position of the Mission was $513,000,000, and unliquidated obligations for the period from 1 July 2004 to 30 June 2005 amounted to $60,023,000.

9. The Advisory Committee was also informed that, as at 31 December 2005, an amount of $127,211,000 was owed in respect of troop cost reimbursement and an amount of $142,419,000 was owed in respect of contingent-owned equipment and self-sustainment. The Committee was informed that payment in the amount of

$138.3 million for troop costs and $70.9 million for contingent-owned equipment and self-sustainment had been made for the periods ending 31 January 2006 and 30 September 2005, respectively. With regard to death and disability compensation, an amount of $2,682,700 was paid as at 30 April 2006 for 57 claims, and 12 claims were pending. The Advisory Committee urges expeditious settlement of these claims.

10. The incumbency at MONUC, as at 30 April 2006, was as follows:

	Authorized	*Encumbered*	*Vacancy/delayed deployment rate (Percentage)*
Military observers	760	731	3.8
Military contingent personnel	15 815	15 992	(1.1)
Civilian police	391	353	9.7
Formed police units	750	750	—
International staff	980[a]	793	19.1
National staff	1 359[b]	1 282	5.7
United Nations Volunteers	491	470	4.3

[a] includes 9 international staff positions of the Conduct and Discipline Team.
[b] includes 5 national staff positions of the Conduct and Discipline Team.

11. While the Committee was informed of anticipated improvements in the incumbency situation of the Mission, it points out that the high vacancy rates of the Mission adversely affect its operations and makes effective workload management and planning very difficult. The high vacancy rates also make it difficult to project staffing requirements, especially as regards assessing the need for new posts.

12. The Committee inquired into the progress made to improve the situation with regard to the recruitment of francophone personnel. The Committee was informed that the Department of Peacekeeping Operations has adopted a four-pronged strategy to meet the needs for francophone candidates for civilian positions in peacekeeping operations, including MONUC, namely, (a) establishment of a French version of the United Nations peacekeeping segment of the Galaxy website and posting of vacancies in both English and French; (b) development of a recruitment and outreach team that uses the working languages of the United Nations; (c) introduction of proactive outreach strategies, including partnerships with Member States, governmental and non-governmental organizations, as well as others, to identify francophone candidates, and of targeted advertising in regional and international publications; and (d) on-site recruitment campaigns for francophone countries. **The Advisory Committee encourages the efforts under way and will continue to follow up on this matter.**

13. The Advisory Committee was provided with information on current expenditures as at 30 April 2006 and projected expenditures for May and June 2006 (see annex I). Current expenditure for the period as at 30 April 2006 amounted to $922,087,800, against an apportionment of $1,133,672,200 gross. For the whole financial period, current and projected expenditures amount to $1,065,070,200, or nearly 93.9 per cent of the apportionment, reflecting both projected savings and overruns. In this connection, the Committee notes that significant projected savings

could be envisaged under air transportation ($42 million), civilian personnel ($18 million) and general temporary assistance ($5 million). The level of anticipated underexpenditure would suggest that the Mission should continue to refine budgetary assumptions. In this regard, closer scrutiny by the Mission and headquarters of expenditure patterns is required.

IV. Proposed budget for the period from 1 July 2006 to 30 June 2007

A. Mandate and planned results

14. The table below provides a list of the resolutions by which the Security Council has established the mandate periods for MONUC and authorized the strength of the Mission:

Resolution	*Mandate period until*	*Action concerning personnel of the Mission*
1279 (1999)	1 March 2000	Authorized up to 90 United Nations military liaison personnel, together with the necessary civilian, political, humanitarian and administrative staff
1291 (2000)	31 August 2000	Authorized up to 5,537 military personnel, including up to 500 observers, or more, provided that the Secretary-General determines that there is a need and that it can be accommodated within the overall force size and structure, and appropriate civilian support staff in the areas, inter alia, of human rights, humanitarian affairs, public information, child protection, political affairs, medical support and administrative support
1316 (2000)	15 October 2000	Extension of mandate; no action on personnel
1323 (2000)	15 December 2000	Extension of mandate; no action on personnel
1332 (2000)	15 June 2001	Extension of mandate; no action on personnel
1355 (2001)	15 June 2002	Approved the creation of a civilian police component and of an integrated civilian/military section to coordinate disarmament, demobilization, rehabilitation and repatriation operations, the strengthening of the MONUC presence in Kisangani, and the strengthening of the MONUC logistical support capability to support current and foreseen future deployment
1417 (2002)	30 June 2003	Extension of mandate; no action on personnel
1445 (2002)		Authorized the expansion of MONUC to consist of up to 8,700 military personnel, principally comprised of two task forces, the second task force to be deployed when the Secretary-General reports to the Council that the first has been successfully deployed and the disarmament, demobilization and repatriation caseload cannot be met by the existing capacity of the first task force alone

Resolution	*Mandate period until*	*Action concerning personnel of the Mission*
1468 (2003)		Requested the Secretary-General to increase the number of personnel in the Mission's human rights component to assist and enhance the capacity of the Congolese parties to investigate all serious violations of international humanitarian law and human rights perpetrated on the territory of the Democratic Republic of the Congo since the beginning of the conflict in August 1998. Requested the Secretary-General to increase the presence of MONUC in the Ituri area, as security conditions permit, in particular military observers and human rights personnel
1489 (2003)	30 July 2003	Extension of mandate; no action on personnel
1493 (2003)	30 July 2004	Authorized increasing the military strength of MONUC to 10,800 personnel
1555 (2004)	1 October 2004	Extension of mandate; no action on personnel
1565 (2004)	31 March 2005	Authorized the increase of the strength of the Mission by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate and proportionate air mobility assets and other force enablers
1592 (2005)	1 October 2005	Extension of mandate; no action on personnel
1621 (2005)		Authorized an increase of 841 personnel, including up to five formed police units of 125 officers each and additional police personnel
1628 (2005)	31 October 2005	Extension of mandate; no action on personnel
1635 (2005)	30 September 2006	Authorized an increase of 300 personnel in the military strength of MONUC to allow for the deployment of an infantry battalion in Katanga, with enabling assets, including its own air mobility and appropriate medical support, to provide additional security within its area of operations during the electoral process

15. By its resolution 1671 (2006), the Security Council authorized MONUC, within the limits of its capacities, to provide all necessary logistical support to Eufor R.D. Congo, on a cost reimbursement basis. Pursuant to Security Council resolutions 1621 (2005) and 1635 (2005), the Mission has completed the deployment of the authorized additional 841 United Nations police personnel, including formed police units, and the additional 300 military contingent personnel. The Secretary-General was requested by the Council to take the necessary steps with a view to downsizing or repatriating that additional strength from 1 July 2006 at the latest. However, as indicated in paragraph 4 of the budget document (A/60/840), in view of the delays in the electoral process, the security development and the necessity to maintain a secure environment in the politically fragile period prior to and after the elections, the proposed budget includes resource requirements for the additional strength authorized by the Security Council.

16. The activities of MONUC during the planned financial period 2006/07 are presented in the results-based budgeting format, under the following four components: 1, peace and security; 2, post-transitional political process; 3, civil society and human rights; and 4, support. The human resources of the Mission are also presented for the four components and for the Mission's executive direction and management, which can be attributed to the Mission as a whole. **The Advisory Committee notes and welcomes the progress achieved by the Mission in presenting its activities in the results-based budgeting format, both in the performance report and the budget submission. At the same time, the Committee is of the view that the Mission still has to make extra efforts to fully implement the requirements contained in paragraph 5, section II, of General Assembly resolution 59/296 of 22 June 2005. The Mission should more precisely formulate its indicators of achievement so as to reflect its own contribution to expected accomplishments. The Committee trusts that the administration of the Mission will refine the results-based budgeting presentation in its future budget documents.**

17. As noted in paragraph 8 of the budget submission (A/60/840), MONUC has adjusted its results-based budgeting framework to reflect the Mission's post-transitional activities in strengthening support to the elected Government of the Democratic Republic of the Congo in: good governance and transparent economic management; coordinating international technical and political support for the drafting and adoption of essential legislation related to stable governance; supporting security sector reform; assisting in the promotion of human rights, including the investigation of human rights abuses and ensuring that those responsible for serious violations of human rights and international humanitarian law are brought to justice; assisting the Government in the re-establishment of State authority based on rule of law, support to operations led by the Armed Forces of the Democratic Republic of the Congo to disarm foreign combatants and to assist in the successful completion of the electoral process, including local elections.

18. The completion of the presidential and legislative electoral process in the Democratic Republic of the Congo and the installation of the newly elected President, National Assembly and provincial assemblies would mark the end of the transitional period in the country and would be followed by local elections, comprising 5,500 separate polls for some 100 municipal and 5,400 local community counsellors, expected to take place within six months of the formation of the new Government, and the election of 388 commune-level counsellors, 11 provincial governors and deputy governors, 21 mayors and over 700 sector chiefs and their deputies. As stipulated in the new Constitution of the Democratic Republic of the Congo, a national independent electoral commission would be established to replace the current Independent Electoral Commission, with the new National Assembly adopting an organic law that would define the functions and guarantee the independence of the national independent electoral commission. The Committee was informed of the challenges facing the Mission in the electoral process and the achievement so far of the international community as a whole, including: (a) 25.6 million voters registered; (b) new Constitution of the Democratic Republic of the Congo adopted by referendum; (c) 33 candidates in presidential and 9,632 candidates in parliamentary elections; and (d) published electoral calendar with the first round set for 30 July 2006 (see annex II).

19. As indicated in the budget submission, pursuant to General Assembly resolution 60/121 of 8 December 2005, the proposed budget of the Mission reflects the conclusions and recommendations of a review of the structure of the Mission. The Committee discussed extensively with the representatives of the Secretary-General the outcome of the management review of MONUC. Upon enquiry, the Committee was informed, that the report on the comprehensive review of staffing and structure of MONUC had been issued by the Dalberg consultants on 24 February 2006. Owing to the timing of the issuance of the report vis-à-vis the preparation of the proposed budget of MONUC for the period 2006/07, the Mission was unable to fully analyse all of the recommendations of the consultants. Notwithstanding the foregoing, the main findings of the review, in particular, decentralization of the Mission's administrative structure with devolution of authority to regional and field administrative offices, restructuring of the Human Resources Section and expansion of the Entebbe logistics hub, have been reflected in the proposed budget. Other recommendations, especially those which are outside the Mission's purview or require significant investments in infrastructure, continue to be studied by the Mission and the Department of Peacekeeping Operations. The Advisory Committee understands that the Secretariat is currently reviewing the consultants' management study of MONUC and exploring also how relevant the recommendations contained therein are for other missions. **The Advisory Committee trusts that the results of the review will be reported for its consideration.** The Committee will comment on the organizational structure of the Mission, as appropriate.

20. As indicated in the budget submission, during the budget period the Mission will seek efficiency gains through increased use of surface transportation in the eastern region of the Democratic Republic of the Congo, and through the delivery of rations from the contractor-operated warehouses in that region. The Mission's concept of administrative and logistical support has been adjusted to reflect a more direct delivery of services to the military force, United Nations police and formed police personnel and substantive staff through devolution of authority to the regional and field administrative offices. The Committee observes that the concept of administrative and logistical support provides for a three-tier structure: headquarters, regional offices and field offices. Accordingly, Mission headquarters in Kinshasa, where the offices of the Special Representative of the Secretary-General, his deputies, the Force Commander, the Police Commissioner and the Director of Administration are located, would focus on Mission-wide planning, centralized operations which cannot be delegated to the field offices, determination of resource requirements and allocation of resources to the field. In line with the review of the administrative and logistical concept of operations, the Mission would establish three regional offices, in Kinshasa, Bunia and Bukavu. These offices would provide coordination of administrative, logistical and technical support and provision of operational guidance to the 30 field offices under their purview, and expand the logistics hub in Entebbe, Uganda, while maintaining the logistics base at Kinshasa. MONUC will also maintain during the 2006/07 period its liaison offices in Bujumbura, Kigali, Kampala and Pretoria.

21. **The Advisory Committee points out that the organizational structure of the Mission at headquarters remains very complex and some of its functions appear to be unnecessarily fragmented. While the budget document provides information on the responsibilities of various units of the Mission, there is**

insufficient quantitative data to support the requested additional staff. For example, while a proposal is made for additional staff in the Finance Section "in view of the increased workload and the volume of transactions" (A/60/840, para. 119), no data are provided to back up the request.

B. Resource requirements

22. The proposed budget for MONUC for the period from 1 July 2006 to 30 June 2007 amounts to $1,097,294,400 gross (exclusive of budgeted voluntary contributions in kind in the amount of $3,005,100), representing a decrease of $36,377,800 compared to the amount of $1,133,672,200 gross apportioned for the 2005/06 period. The proposed budget provides for the deployment of 21,931 personnel of MONUC, including 760 military observers, 16,115 military contingent personnel, 391 civilian police officers, 750 formed police personnel, 1,122 international staff, 2,189 national staff and 604 United Nations Volunteers.

23. **The Advisory Committee was informed of delays in the deployment schedule of military and civilian personnel, which was planned at the time of budget preparation. The Committee is of the opinion that these delays should be taken into account in the budget estimates. Accordingly, the Committee was provided with a revised deployment schedule (see annex III). The Committee requested a corresponding revision of related costs in view of the new schedule for deployment (see annex IV). The recommendations of the Committee related to the revisions are reflected in paragraphs 27, 45 and 50 to 52 below.**

1. Military and police personnel

	Authorized 2005/06	*Authorized/proposed 2006/07*
Military observers	760	760
Military contingent personnel	15 815	16 115
Civilian police	391	391
Formed police units	625	750

24. The proposed budget provides for an increase in the number of military contingent personnel by 300 and an increase in the number of police serving in formed units by 125. The number of military observers and United Nations police will be maintained at the level authorized for the period 2005/06. The Advisory Committee was informed that a 5 per cent delayed deployment factor was applied for estimating the cost of military observers.

25. The proposed requirements for military and police personnel in the amount of $467,527,500 reflect an increase of $22,706,200, or 5.1 per cent, over the apportionment for 2005/06. The increase results mainly from the full deployment of military observers, contingent personnel, United Nations civilian police and formed police units throughout the 12-month period, with a delayed deployment factor applied for military observers (5 per cent) and for United Nations police (10 per cent). The increase is offset in part by decreased requirements for freight and the deployment of contingent-owned equipment given its deployment in the prior period. The Committee was informed that the estimated requirements under military

and police personnel are based on memorandums of understanding with troop- and police-contributing countries and that, as at 30 April 2006, the Mission had 48 signed memorandums of understanding, 5 memorandums were pending signature and 7 memorandums were being drafted.

26. The Committee observes that the civilian component of MONUC continues to provide logistical and support services to military contingents. The Advisory Committee's observations and comments on this issue are contained in paragraphs 20 and 21 of its most recent report on MONUC (A/60/536). The Secretary-General's response to the Committee's observations is contained in section V.B of the budget submission; as indicated therein, the conventional military support structure has not been adopted by the Mission owing to the deployment of logistical support battalions at the cost of infantry troops in view of the Security Council-authorized ceilings, the lack of road infrastructure and the wide geographical dispersion of the brigades and their units.

27. **On the basis of the revised requirements referred to in paragraph 23 above, the Advisory Committee recommends that the estimate for military and police personnel costs for 2006/07 shown in the report of the Secretary-General (A/60/840) be reduced from $467,527,500 to $465,825,700. In addition, if the new deployment schedule were not to be adhered to, further savings would be expected and should be reported in the performance report.**

2. Civilian personnel

28. The proposed staffing establishment of MONUC reflects an increase in civilian personnel by 1,085 over the level approved for 2005/06: 142 additional international staff, 830 additional national staff and 113 additional United Nations Volunteers. The staffing proposals provide for the establishment of 331 posts (including 48 United Nations Volunteer positions authorized by General Assembly resolution 60/121 for the 2005/06 period for the expansion of MONUC, which are proposed to be retained for the period 2006/07) and the conversion to posts of 700 positions currently funded under general temporary assistance. The Committee recalls, in this connection, that the General Assembly, in paragraph 17 of its resolution 60/121, authorized the Secretary-General to utilize until 30 June 2006 general temporary assistance for the functions provided by the 395 individual contractors and requested him to fully justify any proposed conversion of these 395 individual contractors in the context of the comprehensive review to be included in the proposed budget for 2006/07. Moreover, the Advisory Committee recommended that the Mission continue to hire the personnel it deems essential on temporary contracts of up to one year, without prejudice to any decision the General Assembly might take on the establishment of posts following its consideration of the proposed budget for 2006/07 and subject to the capacity of the Mission to cover the cost of such contracts from within currently approved resources (A/60/536, para. 28). The current proposal provides for the conversion of all general temporary assistance positions, with the exception of those required for the conduct and discipline team. The staffing requirements reflect also the retention for the 10-month period from 1 July 2006 to 30 April 2007 of 26 general temporary assistance positions and 28 United Nations Volunteer positions authorized in General Assembly resolution 60/121 to support to elections.

29. The estimated civilian personnel cost of $193,944,900 takes into account the application of a 15 per cent turnover factor for the current strength of international staff and a 30 per cent delayed recruitment factor for the additional international staff, the application of a 6 per cent delayed recruitment factor in respect of the additional national staff and the application of a 10 per cent delayed deployment factor to the computation of the living and hazardous duty station allowances in respect of the additional United Nations Volunteers.

30. **The Advisory Committee points out that the overall table on human resources provided in the summary of the budget document does not illustrate all the staffing changes proposed since it does not indicate which posts are new and which are converted from general temporary assistance and does not differentiate between temporary positions required for the full 12 months of the budget period and those requested for shorter periods. Moreover, the budget submission does not contain a table on human resources that would show staffing changes at the post grade levels for the Mission as a whole. The Committee requests that such a table be included in the next budget submission, which should be accompanied by a text summarizing and explaining the proposed changes for the Mission as a whole.**

31. The table below, based on additional information submitted to the Committee at its request, is provided in order to help understand better the overall staffing changes contained in the budget document:

Posts	*Approved 2005/06 staffing*	*New posts*	*Posts converted from GTA positions*	*Temporary positions retained for 10 months*	*Proposed 2006/07 staffing*	*Total net change*
International staff						
USG	1	—	—	—	1	—
ASG	3	—	—	—	3	—
D-2	6	—	—	—	6	—
D-1	16	1	—	—	17	1
P-5	46	—	1	—	47	1
P-4	107	(1)	2	—	108	1
P-3	230	2	10	4 (GTA)	246	16
P-2/1	65	3	6	3 (GTA)	77	12
Field Service	313	29	88	—	430	117
GS (Principal level)	2	—	1	—	3	1
GS (Other level)	191	(10)	3	—	184	(7)
Total	**980**	**24**	**111**	**7 (GTA)**	**1 122**	**142**
National General Service	1 332	195	572	17 (GTA)	2 116	**784**
National officers	27	27	17	2 (GTA)	73	**46**

Posts	Approved 2005/06 staffing	New posts	Posts converted from GTA positions	Temporary positions retained for 10 months	Proposed 2006/07 staffing	Total net change
United Nations Volunteers	491	85[b]	—	28	604	113
Grand total	**2 830**[a]	**331**	**700**	**54**	**3 915**[a]	**1 085**

[a] Includes 14 positions of the Conduct and Discipline Team funded for 12 months from general temporary assistance (GTA).

[b] Includes 48 United Nations Volunteer positions (authorized by the General Assembly in resolution 60/121 for the expansion of MONUC) proposed for retention.

32. As can be seen from the above table, the Secretary-General is requesting 331 new posts (including 48 United Nations Volunteer positions authorized for the expansion of MONUC, proposed now for retention during the period 2006/07), 700 conversions from general temporary assistance and 54 general temporary assistance positions for 10 months. **The Advisory Committee points out that its ability to properly analyse the requests of the Secretary-General has in the past been hampered by the late submission of MONUC budgets and/or the need to frequently revise them. This situation has not improved in respect of the proposed budget for 2006/07.**

33. **In arriving at its recommendations, the Advisory Committee took into account the significant projected savings for the current period (over and above projected savings under air operations) and persistent high vacancy rates, especially for international posts. The Committee is also mindful of the fact that the consultants' report has not been fully addressed, and that the Secretary-General's reaction to it has not been reflected in the proposed budget for 2006/07.**

34. **Under the circumstances, the Advisory Committee does not recommend approval, at the present time, of any of the 24 net new international posts. If approved, this recommendation would be implemented as follows: approval of 11 additional Field Service posts (in view of the necessary technical tasks that they perform), to be offset by 1 P-4 and 10 General Service (Other level) posts that are to be abolished and the non-approval of the 1 D-1, 2 P-3 and 3 P-2/1 posts requested. Current vacancies should be used flexibly to meet any urgent requirement. Should the Secretary-General wish to resubmit any of the posts not recommended for approval at the present time, such resubmission should be accompanied by full justification, taking into account, inter alia, those recommendations of the consultants which the Secretary-General decides to implement and their impact on the organizational structure of the Mission and its human resource requirements.**

35. The proposed budget also contains a request for a downward reclassification of the D-1 post of the head of the Pretoria Liaison Office to the P-5 level and for a redeployment of a D-2 post from the Electoral Assistance Division to the Office of Police Commissioner. **The Advisory Committee has no objection to these requests. As concerns a request for an upward reclassification of a P-5 post in the Office of Police Commissioner to the D-1 level, the Committee is not convinced that the Police Commissioner at the D-2 level needs to be assisted, at**

the present stage, by a staff member at the D-1 level, should the Committee's recommendation in regard to the level of the Police Commissioner's post be approved. Therefore, the Committee does not support the proposed reclassification of a P-5 post in the Office of Police Commissioner to the D-1 level.

36. With regard to national posts, the Advisory Committee took into account the fact that it has consistently favoured a greater reliance on local staff, as well as the considerations outlined in paragraph 32 above. **The Advisory Committee recommends approval, at the present time, of 98 national General Service staff posts and 14 National Officer posts. Should the Secretary-General wish to resubmit any of the posts not recommended for approval at present, such resubmission should be accompanied by full justification, as described in paragraph 34 above.**

37. **With regard to the United Nations Volunteers, the Advisory Committee recommends retention of the 48 United Nations Volunteer positions authorized by the General Assembly in resolution 60/121 for the expansion of MONUC. Consequently, the Committee recommends against approval, at the present time, of 37 United Nations Volunteers.**

38. **The Advisory Committee recommends approval of the 54 temporary positions to be retained for 10 months since these relate to the elections in the Democratic Republic of the Congo. In this connection, the Committee expects that there will be a phasing in and phasing out of these positions, consistent with the pace of the election activities.**

39. **The Advisory Committee recommends approval of the posts to be converted from general temporary assistance positions, the great majority of which are for national staff. The Committee has consistently called for greater budgetary transparency through restricting the use of general temporary assistance to its intended purposes, that is, peak workload, extended sick or family leave, and is of the view that continuing functions should be carried out by personnel occupying established posts. The Committee expects that the next budget for MONUC will contain a full analysis and justification for all human resources (both existing and new see paras. 34 and 36 above).**

3. Operational costs

Apportionment 2005/06	*Proposed 2006/07*
$511 964 000	$435 822 000

40. The estimated requirements under operational costs as shown in the proposed budget (A/60/840) reflect a decrease of $76,142,000, or 14.9 per cent, compared to the apportionment for 2005/06. The decrease falls predominantly under air operations ($40.5 million), facilities and infrastructure ($10.3 million), general temporary assistance ($8.5 million), communications ($5.2 million) and other supplies, service and equipment ($4.9 million), offset in part by an increase of $4.7 million under medical.

General temporary assistance

41. The decrease of $8.5 million relates to the proposed conversion to posts of 700 general temporary assistance positions authorized in General Assembly resolution 60/121 for the expansion of the Mission (111 international and 589 national staff positions, including 17 national officers and 395 interpreters/translators), provision for which has been made under the international and national staff budget lines of the present budget, respectively. The proposed requirements of $2.1 million reflect provisions in respect of 14 staff positions (1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 Field Service, 1 General Service (Other level) and 5 national staff, including 2 national officers) of the Conduct and Discipline Team, as well as 26 staff positions (4 P-3, 3 P-2 and 19 national staff, including 2 national officers) for the 10-month period from 1 July 2006 to 30 April 2007 in support of the elections. The estimated provisions reflect the full deployment of all international staff and the application of a 5 per cent delayed recruitment factor to the computation of salaries and common staff costs of the 19 national staff (including 2 national officers) to be deployed in connection with the support to the electoral process.

Consultants

42. The estimated requirements of $317,200 for the period 2006/07 reflect an increase of $246,100 under training-related consultants, which will be offset in part by a reduction of $125,000 under non-training related consultants. The Committee notes from the supplementary information provided to it that the increase is attributable to the increased requirements for in-house training of staff to enhance the capacity of the Mission in the areas of local conflict resolution, child protection, implementation of disarmament, demobilization and reintegration programmes and security sector reform, as well as firearms instructor training, airport security, personnel management, procurement, engineering and language training. A total of 2,414 staff will be trained within the mission area.

Official travel

43. The performance report for 2004/05 shows cost overrun of $1,104,500 under official travel, or 22.5 per cent over the apportionment for the period 2004/05. The Committee recalls that the performance report for the previous period 2003/04 also reflected an overexpenditure of $1.3 million. **The Advisory Committee is concerned about the apparent lack of budgetary control over travel expenditures and it trusts that effective measures will be taken.**

Facilities and infrastructure

44. The decrease of $10.3 million is primarily attributable to reduced requirements for prefabricated facilities, office furniture and generators, procurement action in respect of which would be completed in the 2005/06 period, as well as for alteration and renovation services owing to the completion of substantial alteration and renovation projects in prior periods. The overall reduced requirements are offset in part by increased requirements for self-sustainment owing to the projected full deployment of 16,115 military contingent and 750 formed police personnel during the budget period, compared to 15,815 military contingent and 625 formed police personnel during the 2005/06 period and the 17 per cent increase in the price of diesel fuel from $0.78 to $0.91 per litre.

45. **Taking into account the delayed deployment schedule (see para. 23 above), the Advisory Committee recommends that the estimated requirements under facilities and infrastructure for 2006/07 be reduced from $93,232,300 to $93,058,800. In addition, if the new deployment schedule were not to be adhered to, further savings would be expected and should be reported in the performance report.**

Ground transportation

46. As indicated in the budget submission, the decrease of $9.7 million is primarily attributable to the replacement of 54 vehicles (one 4x4 general purpose and eight 4x4 pickup utility vehicles, 18 light and 27 medium buses), compared to the acquisition of 73 additional light and 8 heavy vehicles, 2 ambulances, 4 items of mobile airfield support equipment and the replacement of 211 vehicles and buses in the 2005/06 period, reduced requirements for spare parts ($60 per vehicle/month for the light and medium vehicles, $90 per vehicle/month for heavy and engineering vehicles and $38 per vehicle/month for trailers, compared to $100 for light and medium vehicles and $200 for heavy vehicles in the 2005/06 period) and lower requirements for diesel fuel and lubricants owing to a projected decrease by 20 per cent in the average fuel consumption rate from 10 litres per day to 8 litres per day based on past expenditure patterns, offset in part by a 17 per cent increase in the price of diesel fuel from $0.78 to $0.91 per litre.

Air transportation

47. The Advisory Committee notes that the performance report for the 2004/05 period shows savings of $31.9 million under air transportation and, based on the expenditure pattern for the current period, savings of approximately $42 million could also be envisaged. As regards the coming period, as indicated in the budget submission a decrease of $40.5 million under air transportation is primarily attributable to the reduction of the Mission's fleet of aircraft from 30 fixed-wing and 62 helicopters to 24 fixed-wing and 47 rotary aircraft, with the corresponding decrease in the budgeted flight hours from 65,123 (28,085 hours for fixed-wing and 37,038 hours for rotary aircraft in the 2005/06 period) to 45,000 hours (23,140 hours for fixed-wing and 21,860 hours for rotary aircraft in the budget period) and lower requirements for landing fees, ground handling charges and aircrew subsistence allowances. The reduced requirements are offset in part by the proposed acquisition of 10 airfield lighting systems and emergency crash and rescue equipment (two boats, four airfield rescue systems and accessories), as well as increased requirements for contractual airfield services primarily attributable to the expansion of services from six to seven major airfields.

48. The Committee observes that, in response to the recommendation of the Board of Auditors, an aircraft tracking system is in the process of being implemented to facilitate the continuous tracking of aircraft in flight and to record accurately the actual aircraft flying hours and that the Mission is currently carrying out a cost-benefit analysis of the need for its executive jet. **The Advisory Committee trusts that information on the implementation of the recommendations of the Board of Auditors will be provided in the next budget document for MONUC.**

49. Also, the Committee points out that the Aviation Section of the Integrated Support Services is not the only unit of the Mission that performs aviation support

functions since there is also an Aviation Safety Unit in the Office of the Director of Administration, consisting of 14 staff. **The Advisory Committee requests, therefore, that a review be undertaken, under the guidance of headquarters, of the organization of the aviation support functions with a view to establishing the most efficient mode of operation.**

Communications

50. The estimated requirements for communications of $28,901,900 reflect a decrease of $5,166,900, which is mainly attributable to reduced requirements for communications equipment, procurement action in respect of which would be completed in the 2005/06 period, lower commercial communications requirements owing to a decrease by 50 per cent in the usage of satellite phones and favourable international commercial tariffs, as well as reduced requirements for spare parts owing to their availability in stock, and lower requirements for public information programmes. **In the light of the delayed deployment schedule (see para. 23 above), the Advisory Committee recommends that the estimated requirements under communications for 2006/07 be reduced from $28,901,900 to $28,814,400. Moreover, if the new deployment schedule were not to be adhered to, further savings would be expected and should be reported in the performance report.**

Medical

51. The increase of $4,752,400 is attributable to the increased requirements for the reimbursement of troop and formed police personnel-contributing countries for self-sustainment costs owing to the projected full deployment of 16,115 military contingent and 750 formed police personnel during the period, compared to 15,815 military contingent and 625 formed police personnel during the 2005/06 period, as well as the provision of level II hospital as a force asset servicing some 8,600 military personnel and the increased cost and frequency of medical evacuations. **Taking into account the delayed deployment schedule (see para. 23 above), the Advisory Committee recommends that the estimated requirements under medical for 2006/07 be reduced from $15,140,400 to $15,114,000. Moreover, if the new deployment schedule were not to be adhered to, further savings would be expected and should be reported in the performance report.**

Special equipment

52. The requirements for special equipment estimated at $7,233,400 reflect an increase of $424,300 which is mainly attributable to increased requirement for the reimbursement of troop and formed police personnel-contributing countries for self-sustainment costs owing to the projected full deployment of the military contingents and formed police personnel. **However, in the light of the delayed deployment schedule (see para. 23 above), the Advisory Committee recommends that the estimated requirements under special equipment for 2006/07 be reduced from $7,233,400 to $7,199,600. Moreover, if the new deployment schedule were not to be adhered to, further savings would be expected and should be reported in the performance report.**

Quick-impact projects

53. A provision of $1,000,000 is included in the proposed budget for 2006/07 for quick-impact projects. The performance report for the period 2004/05 shows expenditures of $999,300 relating to such projects, against an apportionment of $1,000,000. Upon request, the Advisory Committee was informed that quick-impact projects are administered by a dedicated unit in the Office of the Special Representative of the Secretary-General, consisting of 1 P-3 and 1 national General Service staff. The proposed budget includes a provision of $151,400 (net of staff assessment) related to staff cost of the Quick-impact Projects Unit. **The Advisory Committee expresses its regret that no information on quick-impact projects is provided in either the performance report or the proposed budget. The Committee notes that the duration of the Mission's responsibility for the implementation of quick-impact projects has now exceeded the two-year limit set in General Assembly resolution 58/315 of 1 July 2004.**

54. **In the opinion of the Advisory Committee, the overhead costs of quick-impact projects should be kept to a minimum and efforts should be made to identify implementing partners, including local partners, in order to share the burden of the costs of administering such projects.** Upon enquiry, the Committee was informed that the quick-impact project approval mechanism requires that proposals be made by United Nations agencies with the respective technical expertise and that a number of projects were approved to obtain agency co-funding. The Committee notes that a large number of United Nations agencies with a wide spectrum of multidisciplinary expertise are active in the Democratic Republic of the Congo. It also notes that a coordination network has been established. **The Advisory Committee welcomes this development and is of the view that, without adversely affecting the local population and economy, the Mission's centralized tasking and implementation monitoring of quick-impact projects which then become ongoing projects could now be taken on by other United Nations entities.**

55. **The Advisory Committee is of the view that it is for the General Assembly to decide on whether it wishes to change the policy regarding quick-impact projects or to grant an exception in this case. If the decision is made to extend quick-impact projects beyond the two-year period, care should be taken to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area.**

C. Other matters

1. Inter-agency coordination

56. The Advisory Committee notes that the budget document (A/60/840) does not address its previous recommendation that the Mission do its best to encourage the agencies, funds and programmes to come to an agreement on a work plan, utilizing best practices which have been developed, and to implement such plan as may be arrived at in a coordinated manner (A/60/536, para. 53). Upon enquiry, the Committee was provided with information on coordination mechanisms between MONUC and other United Nations entities present in the Democratic Republic of the Congo (see annex V).

2. Training

57. The proposed budget includes a provision of $1,613,100 to cover the cost of internal and external training programmes which would enhance the Mission's capacity to implement mandated activities in the areas of humanitarian assistance, international human rights law, child protection and transitional justice, rule of law, security sector reform and disarmament, demobilization and reintegration programmes. Training courses will also be conducted in crisis management, prevention of sexual exploitation and abuse, weapons training and hostage negotiation management (security personnel), fire prevention and fire incident response, procurement, engineering, air operations and aviation safety, ground transportation, communication and information technology, supervisory skills and people management (for senior managers); Lingala and Swahili language courses will also be provided. A total of 2,533 staff will be trained, of which 2,414 staff will be trained through in-house training programmes and 119 staff will attend training programmes at locations outside the Mission area.

58. **The Advisory Committee is impressed with the extensive training programme planned for the next budget period and with the number of personnel who will participate in the training. The Committee, however, is not in a position to ascertain whether or not various components of the training programme have different levels of priority assigned to them; moreover, no rationale is given as to why a certain number of personnel need to be trained in specific courses. For example, while only 3 staff will participate in a seminar on human rights, 150 will be trained in child protection; no training courses are planned on elections, although this activity will be a key activity among the other mandated activities of the Mission for the coming period. Also, the Committee notes with concern that only two training courses (one for 2 staff and the other for 25 staff) are planned in the prevention of sexual exploitation and abuse. The Committee trusts that the training programme will be refined to better reflect priorities of the Mission and to address, as a matter of priority, the most crucial issues facing peacekeeping operations.**

V. Conclusion

59. **The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 24 of the performance report (A/60/669). The Advisory Committee recommends that the unencumbered balance of $53,881,600, as well as income and adjustments in the amount of $14,887,900, be credited to Member States in a manner to be determined by the Assembly.**

60. **The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 221 of the proposed budget (A/60/840). Taking into account its recommendations in paragraphs 27, 34 to 37, 45 and 50 to 52 above, the Advisory Committee recommends that the estimated budget requirement of $1,097,294,400 be reduced by $6,051,600. Accordingly, the Committee recommends that the Assembly appropriate an amount of $1,091,242,800 for the maintenance of MONUC for the 12-month period from 1 July 2006 to 30 June 2007.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005 (A/60/669)
- Proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2006 to 30 June 2007 (A/60/840)
- Financial performance report for the period from 1 July 2003 to 30 June and proposed budget of the United Nations Organization 2004 Mission in the Democratic Republic of the Congo: report of the Advisory Committee on Administrative and Budgetary Questions (A/60/536)
- General Assembly resolution 60/121 on the financing of the United Nations Organization Mission in the Democratic Republic of the Congo
- Twentieth report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2005/832) and report of the Secretary-General pursuant to paragraphs 10 and 14 of Security Council resolution 1649 (2005) (S/2006/310)
- Security Council resolutions 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1649 (2005), 1654 (2006) and 1671 (2006)

Annex I

Actual and projected expenditures for the period from 1 July 2005 to 30 June 2006

(Thousands of United States dollars)

Category	*Apportionment*	*Expenditures as at 30 April 2006*	*Projections for May-June 2006*	*Total actual and projected expenditures*	*Unencumbered balance*	*Percentage*	*Reason for overexpenditure/savings (if any)*
Military and police personnel							
Military observers	40 695.2	34 264.2	6 301.8	40 566.0	129.2	—	
Military contingents	371 785.5	366 900.8	6 698.7	373 599.5	(1 814.0)	(0.5)	Rotation of troops at higher costs
United Nations police	17 625.6	13 449.5	2 850.0	16 299.5	1 326.1	7.5	Delays in deployment
Formed police units	14 715.0	10 912.1	7 833.3	18 745.4	(4 030.4)	(27.4)	All formed police units deployed by air at higher costs
Subtotal	**444 821.3**	**425 526.6**	**23 683.8**	**449 210.4**	**(4 389.1)**	**(1.0)**	
Civilian personnel							
International staff	132 703.1	96 667.3	19 481.3	116 148.6	16 554.5	12.5	Savings due to higher anticipated vacancy rate (21%) in May and June than planned
National staff	19 351.0	14 937.3	3 685.9	18 623.2	727.8	3.8	Savings due to higher anticipated vacancy rate (21%) in May and June than planned
United Nations Volunteers	24 832.8	17 525.0	6 300.0	23 825.0	1 007.8	4.1	Savings due to higher anticipated vacancy rate (20%) in May and June than planned
Subtotal	**176 886.9**	**129 129.6**	**29 467.2**	**158 596.8**	**18 290.1**	**10.3**	
Operational costs							
General temporary assistance	10 623.5	3 428.3	1 816.7	5 245.0	5 378.5	50.6	Savings due to postponement of elections
Government-provided personnel	—	—		—	—		
Civilian electoral observers	—	—		—	—		
Consultants	196.1	50.2	172.0	222.2	(26.1)	(13.3)	Consultancy for elections during May-June
Official travel	5 884.4	5 334.3	1 345.3	6 679.6	(795.2)	(13.5)	Preparation for elections
Facilities and infrastructure	103 558.0	84 284.7	17 544.1	101 828.8	1 729.2	1.7	Savings due to procurement delays for acquisition of furniture and contractual cleaning services
Ground transportation	26 835.4	21 479.0	4 661.2	26 140.2	695.2	2.6	Savings due to availability in stock of spare parts

Category	*Apportionment*	*Expenditures as at 30 April 2006*	*Projections for May-June 2006*	*Total actual and projected expenditures*	*Unencumbered balance*	*Percentage*	*Reason for overexpenditure/savings (if any)*
Air transportation	285 256.7	197 432.4	45 683.8	243 116.2	42 140.5	14.8	Savings due to delays in procurement for airborne surveillance system services, airfield services in support of elections
Naval transportation	2 570.4	1 953.0	405.0	2 358.0	212.4	8.3	Savings due to lower than planned utilization of pushers and speedboats
Communications	34 068.8	24 017.1	6 543.3	30 560.4	3 508.4	10.3	Savings due to lower than planned prorated share of cost of transponder lease, contractual support services and commercial communications
Information technology	8 178.8	3 421.3	4 218.2	7 639.5	539.3	6.6	Savings due to lower unit cost prices under systems contracts
Medical	10 388.0	8 002.2	1 373.8	9 376.0	1 012.0	9.7	Savings due to vendor discounts and lower freight costs
Special equipment	6 809.1	6 801.2	—	6 801.2	7.9	—	
Other supplies, services and equipment	16 594.8	10 421.5	5 874.4	16 295.9	298.9	1.8	Savings due to procurement delays under personal protection gear and contractual freight
Quick-impact projects	1 000.0	806.4	193.6	1 000.0	—	—	
Subtotal	**511 964.0**	**367 431.6**	**89 831.4**	**457 263.0**	**54 701.0**	**10.7**	
Gross requirements	**1 133 672.2**	**922 087.8**	**142 982.4**	**1 065 070.2**	**68 602.0**	**6.1**	
Staff assessment income	21 251.4	13 110.8	2 012.8	15 123.6	6 127.8	28.8	
Net requirements	**1 112 420.8**	**908 977.0**	**140 969.6**	**1 049 946.6**	**62 474.2**	**5.6**	
Voluntary contributions in kind (budgeted)	3 203.0	—	3 203.0	3 203.0	—	—	
Total requirements	**1 136 875.2**	**922 087.8**	**146 185.4**	**1 068 273.2**	**68 602.0**	**6.0**	

Annex II

Polling operations calendar for the 2006 elections in the Democratic Republic of the Congo: presidential and legislative elections

	Start	*End*	*Duration (days)*	*Task*	*MONUC support*
1		9 March	1	Promulgation of the electoral law	Technical support for the Independent Electoral Commission (IEC)
2		9 March	1	Publication of the IEC regulations and decision to open the registration centres of candidates for the elections	Technical support for IEC
3	**10 March**	**30 July**		Sensitization campaign	Provision of technical advice and logistical support
				Registration of candidates	
4	10 March	2 April	24	Nomination of candidates for the presidential and legislative elections at the IEC office	Assist IEC in the identification and setting up of the registration centres; identifying, recruiting and training of the registration officers and monitoring the process
5		**5 April**		**Publication of the provisional list of presidential candidates**	Assist IEC in the data processing of the list of candidates and verification of accuracy
6		**16 April**		**Publication of the final list of candidates — presidential election**	Provide technical advice on procedure and timing of announcement
7		**17 April**		**Publication of the provisional list of candidates for the legislative elections — National Assembly**	Same as above
8		**30 April**	1	**Publication of the final list of candidates — legislative elections**	Same as above
				Polling operations	
11		**30 April**	1	Publication of the election calendar for the first round of the presidential election and the legislative elections — National Assembly	Provide technical support in the preparation of the calendar
12	23 April	25 May	33	Designing the templates of the ballot papers	Provide technical support in the designing of ballots

	Start	End	Duration (days)	Task	MONUC support
13	2 May	29 July	89	Recruitment, training and deployment of the polling-station staff	Assist IEC in identifying and interviewing candidates, preparing training materials and organizing training sessions; and provide logistical support
14	23 May	23 June	32	Production, printing, assembly and delivery of ballot papers	Technical and logistical support
18	24 June	19 July	26	Distribution of ballot papers to the capitals of the territories	Prepare a detailed distribution plan, provide logistical support by air, water and land to distribute ballots to 166 territories and cities.
19	20 July	29 July	10	Distribution of election material, including the list of voters and ballot papers, to the polling stations	Receive, repackage and distribute election materials to 166 territories and cities and in some cases to polling stations.
				Electoral campaign	
20	**29 June**	**28 July**	30	Electoral campaign for the first round of the presidential election and the legislative elections	Provide technical advice to IEC on election campaign and assist IEC in preparing the necessary documentation .
				Polling	
21		**30 July**		**First round of the presidential election and legislative elections — National Assembly**	Provide logistics support to international election observers and journalists, assist IEC on activities related to election day, including distribution of supplementary election materials if necessary
				Polling operations	
22		30 July		Counting of ballots and posting of results at the polling stations	Provide technical advice to IEC in the preparation of guidelines and procedures for counting of ballots, including quick count, prepare training materials and assist in training the trainers of polling officers

	Start	End	Duration (days)	Task	MONUC support
23	30 July	31 July		Payment of 300,000 polling-station staff	Work in close collaboration with UNDP in finding a viable method for payment of the 300,000 polling staff, provide logistical support to the financial institutions engaged to effect payment to the polling station staff
24	31 July	9 August	10	Transfer of protocol, result sheets and ballot papers from the polling centres to the local result compilation centres/local operations office	Assist in designing the protocol and the results sheet; train polling staff on how to complete these forms, assist in the collection and transfer of the ballots and provide logistical support
25	10 August	23 August	14	Data processing at the local result compilation centres of the presidential election results	Provide technical advice in the selection and designing of the appropriate data-processing software, assist in the actual data processing at the local as well as national level
26	10 August	10 September	32	**Data processing at the local result compilation centres of legislative election results**	Same as above
27	23 August	29 August	6	Transmission of presidential election results to IEC	Provide technical advice and support to IEC as necessary
28	30 August	1 September	3	Collation of the presidential election results by IEC	Provide technical advice and support to IEC as necessary
29	**2 September**			**Publication of the provisional result of the presidential election**	Provide technical advice and support to IEC as necessary
30	3 September	5 September	3	Filing of electoral disputes by the political parties and candidates	Provide technical advice and support to IEC as necessary
31	6 September	12 September	7	Hearing of electoral disputes in respect of the presidential election by the Supreme Court of Justice	Provide technical advice and support to IEC as necessary

	Start	End	Duration (days)	Task	MONUC support
32	11 September	16 September	7	**Transmission of results of the legislative election to the IEC via the Provincial Representation Office of IEC**	Provide technical advice at the provincial and national levels via the Provincial Representation Office of IEC and its liaison office on the whole range of activities involving the proper and accurate transmission of results
33	**13 September**		1	**Publication of final result of the first round of the presidential election**	Provide technical advice and support to IEC as necessary
34	14 September	15 September	2	Production and approval of the ballot samples for the second round of the presidential election	Provide technical support in the designing of ballots
35	16 September	22 September	7	Printing of ballot papers for the second round of the presidential election	Assist IEC in making the right decision in the selection of print
36	17 September	23 September	7	**Collation of results of the legislative election by IEC**	Provide technical support to IEC
37	23 September	28 September	6	Packaging ballot papers	Provide support in packaging ballots
38	**24 September**		1	**Publication of provisional results of the legislative election**	Provide technical advice and support to the IEC as necessary
39	25 September	27 September	3	**Filing of electoral disputes by the political parties and candidates**	Provide advice to IEC
40	28 September	28 November	61	**Hearing of electoral disputes in respect of the legislative election by the Supreme Court of Justice**	—
	29 September	18 October	20	Distribution of election material and ballot papers to the polling stations	Prepare a detailed distribution plan, provide logistical support by air, water and land to distribute ballots to 166 territories and cities.
	19 October	21 October	3	Training of the polling-station staff	Prepare training manuals, train the trainers and provide logistical support
				Electoral campaign	
41	**21 September**	**20 October**	30	**Electoral campaign of the second round of the presidential election and the provincial assembly elections**	Provide technical advice to IEC

	Start	End	Duration (days)	Task	MONUC support
				Polling	
42	**22 October**			**Second round of the presidential election and the Provincial Assembly Elections**	
				Polling operations	
43	22 October		30	Counting of ballots and posting of results at the polling station	Provide technical advice to IEC in the preparation of guidelines and procedures for counting of ballots, including quick count, prepare training materials and assist in training the trainers of polling officers
44	22 October	23 October	2	Payment of 300,000 polling-station staff	Work in close collaboration with UNDP in finding a viable method for payment of the 300,000 polling staff, provide logistical support to the financial institutions engaged to effect payment to the polling-station staff
45	23 October	1 November	10	Transfer of protocol, result sheets and ballots from the polling centres to the local result compilation centres/local operations office	Assist in designing the protocol and the results sheet; train polling staff on how to complete these forms, assist in the collection and transfer of the ballots and provide logistical support
46	2 November	8 November	7	Processing of the results of the presidential election at the local result compilation centres	Provide technical advice in the selection and designing of the appropriate data-processing software, assist in the actual data processing at the local and national levels
47	9 November	13 November	5	Transmission of the results of the presidential election to IEC	Provide technical advice at the provincial and national levels via the Provincial Representation Office of IEC and its liaison office on the whole range of activities involving the proper and accurate transmission of results
48	14 November	16 November	3	Collation of results of the presidential election by IEC	Provide technical advice to IEC

	Start	End	Duration (days)	Task	MONUC support
49	**17 November**		1	**Publication of the results of the second round of the presidential election result by IEC**	Provide technical advice on procedure and timing of announcement
50	**18 November**		1	Transmission of results to the Supreme Court of Justice	Provide technical advice at the provincial and national levels via the Provincial Representation Office of IEC and its liaison office on the whole range of activities involving the proper and accurate transmission of results
51	19 November	20 November	2	Waiting period introduced by the Supreme Court of Justice	—
52	**21 November**		1	**Publication of results of the second round of the presidential election by the Supreme Court of Justice**	Provide technical advice on procedure and timing of announcement
53	**29 November**		1	**Publication of final results of the legislative elections**	Same as above
54	**30 November**			**President takes office**	—

Annex III

Deployment of personnel

	Actual 2006								*Forecast 2007*						
	31 May	*30 June*	*31 July*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*Average*
Military and police personnel															
Military observers	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Budgeted	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Military contingents	15 698	15 698	15 768	15 768	15 868	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 037
Revised	15 814	15 814	15 768	15 768	15 868	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 115	16 037
Vacancy rate percentage	0.7	0.7	—	—	—	—	—	—	—	—	—	—	—	—	—
Civilian police	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Budgeted	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vacancy rate percentage	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Formed police units	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750
Revised	625	625	750	750	750	750	750	750	750	750	750	750	750	750	750
Vacancy rate percentage	(20.0)	(20.0)	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, military and police personnel	**16 448**	**16 448**	**16 518**	**16 518**	**16 618**	**16 865**	**16 865**	**16 865**	**16 865**	**16 865**	**16 865**	**16 865**	**16 865**	**16 865**	**16 787**
Authorized	16 439	16 439	16 518	16 518	16 618	16 865	16 865	16 865	16 865	16 865	16 865	16 865	16 865	16 865	16 787
Vacancy rate percentage	(0.1)	(0.1)	—	—	—	—	—	—	—	—	—	—	—	—	—

Annex IV

Summary of financial resources

(Thousands of United States dollars)

Category	*1 July 2004 to 30 June 2005* *Expenditures* (1)	*1 July 2005 to 30 June 2006* *Apportionment* (2)	*1 July 2006 to 30 June 2007* *Revised estimates* (3)	*1 July 2006 to 30 June 2007* *Revised estimates* (4)	*Difference* (5) = (4)-(3)	*Variance* *Amount*	*Variance* *Percentage*
Military and police personnel							
Military observers	41 713.7	40 695.2	43 874.0	43 874.0	—	3 178.8	7.8
Military contingents	329 197.6	371 785.5	384 280.7	382 578.9	(1 701.8)	10 793.4	2.9
United Nations police	8 852.1	17 625.6	21 173.8	21 173.8	—	3 548.2	20.1
Formed police units	—	14 715.0	18 199.0	18 199.0	—	3 484.0	23.7
Subtotal	**379 763.4**	**444 821.3**	**467 527.5**	**465 825.7**	**(1 701.8)**	**21 004.4**	**4.7**
Civilian personnel							
International staff	106 052.6	132 703.1	142 188.4	142 188.4	—	9 485.3	7.1
National staff	15 281.8	19 351.0	30 986.7	30 986.7	—	11 635.7	60.1
United Nations Volunteers	19 528.1	24 832.8	20 769.8	20 769.8	—	(4 063.0)	(16.4)
Subtotal	**140 862.5**	**176 886.9**	**193 944.9**	**193 944.9**	**—**	**17 058.0**	**9.6**
Operational costs							
General temporary assistance	9.0	10 623.5	2 102.0	2 102.0	—	(8 521.5)	(80.2)
Government-provided personnel	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	51.6	196.1	317.2	317.2	—	121.1	61.8
Official travel	6 014.6	5 884.4	4 056.9	4 056.9	—	(1 827.5)	(31.1)
Facilities and infrastructure	89 812.2	103 558.0	93 232.3	93 058.8	(173.5)	(10 499.2)	(10.1)
Ground transportation	29 966.4	26 835.4	17 165.1	17 165.1	—	(9 670.3)	(36.0)
Air transportation	163 037.4	285 256.7	244 775.9	244 775.9	—	(40 480.8)	(14.2)
Naval transportation	3 029.7	2 570.4	2 729.0	2 729.0	—	158.6	6.2
Communications	44 520.0	34 068.8	28 901.9	28 814.4	(87.5)	(5 254.4)	(15.4)
Information technology	13 187.1	8 178.8	7 495.7	7 495.7	—	(683.1)	(8.4)
Medical	9 669.7	10 388.0	15 140.4	15 114.0	(26.4)	4 726.0	45.5
Special equipment	4 748.8	6 809.1	7 233.4	7 199.6	(33.8)	390.5	5.7
Other supplies, services and equipment	15 212.8	16 594.8	11 672.2	11 672.2	—	(4 922.6)	(29.7)
Quick-impact projects	999.3	1 000.0	1 000.0	1 000.0	—	—	—
Subtotal	**380 258.6**	**511 964.0**	**435 822.0**	**435 500.8**	**(321.2)**	**(76 463.2)**	**(14.9)**
Gross requirements	**900 884.5**	**1 133 672.2**	**1 097 294.4**	**1 095 271.4**	**(2 023.0)**	**(38 400.8)**	**(3.4)**
Staff assessment income	14 882.7	21 251.4	19 226.4	19 226.4	—	(2 025.0)	(9.5)
Net requirements	**886 001.8**	**1 112 420.8**	**1 078 068.0**	**1 076 045.0**	**(2 023.0)**	**(36 375.8)**	**(3.3)**
Voluntary contributions in kind (budgeted)	3 112.6	3 203.0	3 005.1	3 005.1	—	(197.9)	(6.2)
Total requirements	**903 997.1**	**1 136 875.2**	**1 100 299.5**	**1 098 276.5**	**(2 023.0)**	**(38 598.7)**	**(3.4)**

Annex V

Coordination mechanisms between the United Nations Organization Mission in the Democratic Republic of the Congo and other United Nations agencies, funds and programmes present in the Democratic Republic of the Congo

1. There are established mechanisms of coordination that include United Nations country team and United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) participation, as follows:

(a) Programme Management Team (Senior Programme Officers of the United Nations agencies, Integrated Office, Civil Affairs Section and other MONUC sections on ad hoc basis);

(b) Operations Management Team, chaired by the United Nations Development Programme (UNDP) and co-chaired by the Division of Administration;

(c) Humanitarian Advocacy Group chaired by the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator, attended by United Nations agencies, NGOs, donors, the Civil Affairs Section and military;

(d) Clusters (ex-thematic groups), particularly those dealing with protection, early recovery, gender and HIV/AIDS.

It should also be noted that the recommendation to hold regular meetings between the country team, MONUC senior management and MONUC heads of sections, as put forward by heads of agencies during a retreat in January 2006, will be implemented in the near future. Furthermore, the integrated mission planning process will fulfil the role of overall strategic plan at the highest level, linking into the stabilization programmes currently under development in collaboration with MONUC.

2. Details on current coordinated work programmes between MONUC and other United Nations entities are set out below.

Elections

3. Staff from the MONUC Electoral Division and UNDP projects related to elections are working in an integrated organizational structure, with a Chief Electoral Officer who reports to the Deputy Special Representative of the Secretary-General/Resident Coordinator. There are regular election meetings chaired by the Deputy Special Representative of the Secretary-General/Resident Coordinator to coordinate activities (e.g., the work of the UNDP Service Centre with the MONUC Logistics Centre). UNDP is also working closely with the MONUC Political Affairs Division and Rule of Law Section on projects for the resolution of electoral disputes and a committee of eminent people to monitor campaign conduct (Comité des sages).

Security

4. An integrated system dealing with all security-related issues, encompassing the whole of the United Nations, has been established.

Disarmament, demobilization and reintegration

5. Through the rapid response mechanism project, MONUC is collaborating with UNDP in the repatriation of foreign troops to Rwanda.

6. Another component of cooperation is through the orientation centres (particularly in Kindu) where MONUC and United Nations agencies are assisting demobilized soldiers.

7. Thirdly, currently a project is being drafted whose objective is to provide support to the integrated army units after completion of brassage (logistics, food, etc.). It will be executed by MONUC.

Protection of civilians

8. Activities are pursued mainly through the cluster on protection and consist mainly of advocacy initiatives involving the prevention of casualties in military operations, impunity issues, discipline problems within the Forces armées de la République démocratique du Congo, requests for patrols and the establishment of early warning mechanisms to prevent massive displacement of civilian populations.

HIV/AIDS

9. The programme consists of mapping HIV/AIDS activities in the country, monitoring, through an established framework related activities and programmes and ensuring that linkages to the national plan are created. The HIV/AIDS Unit is active in contributing to the development of key policies surrounding HIV/AIDS.

Humanitarian operations

10. Humanitarian operations are carried out through the first and second pillars of the humanitarian action plan.

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General Assembly

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16 June 2006

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Sixtieth session
Agenda item 124
Programme budget for the biennium 2006-2007

Expenditure authorization for the biennium 2006-2007

Report of the Secretary-General

1. The General Assembly, in its resolution 60/247 A, appropriated an amount of $3,798,912,500 for the programme budget for 2006-2007 and authorized the Secretary-General, under paragraph 3, to enter into expenditure of a first tranche, limited to $950 million, as an exceptional measure. Further, the Assembly decided that "in order to ensure the availability of resources for programme delivery, [it] will act in response to a request from the Secretary-General, at an appropriate time, for expenditure of the remaining funds".

2. In view of the level of authorized expenditure and related charges against the provisions, it is the view of the Secretary-General that the time has now come to request that authorization be granted for entry into expenditure above $950 million and up to the level of $3,798,912,500 as appropriated by the Assembly in it resolution 60/247 A.

3. **Accordingly, it is recommended that the General Assembly adopt a decision along the following lines:**

> **The General Assembly, having considered the report of the Secretary-General issued pursuant to paragraph 3 of its resolution 60/247 A, decides to authorize expenditure of the remaining funds appropriated in that resolution.**

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General Assembly
Security Council

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General Assembly
Sixtieth session
Agenda item 114
Admission of new Members to the United Nations

Security Council
Sixty-first year

Application of the Republic of Montenegro for admission to membership in the United Nations

Note by the Secretary-General

In accordance with rule 135 of the rules of procedure of the General Assembly and rule 59 of the provisional rules of procedure of the Security Council, the Secretary-General has the honour to circulate herewith the application of the Republic of Montenegro for admission to membership in the United Nations, contained in a letter dated 5 June 2006 from the President of the Republic of Montenegro to the Secretary-General (see annex).

06-39202 (E) 160606

Annex

Letter dated 5 June 2006 from the President of the Republic of Montenegro to the Secretary-General

In line with the results of the referendum held in the Republic of Montenegro on 21 May 2006, organized in accordance with article 60 of the Constitutional Charter of the State Union of Serbia and Montenegro, in my capacity as President of the Republic of Montenegro, I have the honour to request the admission of the Republic of Montenegro to membership in the United Nations.

Accordingly, I should be grateful if you would arrange for the present letter to be submitted to the Security Council and the General Assembly as soon as possible.

For this purpose, a declaration made in pursuance of rule 58 of the provisional rules of procedure of the Security Council and rule 134 of the rules of procedure of the General Assembly is appended to this letter (see enclosure).

(*Signed*) Filip **Vujanović**
President of the Republic of Montenegro

Enclosure

Declaration

In connection with the application of the Republic of Montenegro for membership in the United Nations, I have the honour, on behalf of the Republic of Montenegro and in my capacity as President of the Republic, to solemnly declare that the Republic of Montenegro accepts the obligations contained in the Charter of the United Nations and undertakes to fulfil them.

(*Signed*) Filip **Vujanović**
President of the Republic of Montenegro